

Issue Brief – Department of Corrections Building Blocks

EOCJ-UDC-IB01

SUMMARY

The Department of Corrections and the Governor's Office of Planning and Budget has requested 16 funding requests for FY2007 totaling \$21,205,500. The Fiscal Analyst has recommended nine funding requests at a cost of \$14,224,800. The following chart details each of the Governor's recommendations and the corresponding Legislative Fiscal Analyst recommendation. Commentary regarding the Fiscal Analyst building block recommendations for the Department of Corrections will be elaborated upon in the Discussion and Analysis Section. All recommendations are simply made to assist Executive Offices and Criminal Justice Appropriations Subcommittee members as they evaluate the needs of each agency. Final subcommittee recommendations will be presented to the Executive Appropriations Committee. There is no particular order of priority for recommendations in the chart below.

Department of Corrections

Request Number	Building Block Requests	GOPB Recommendations	LFA Recommendations
1	Correction Officers Increase* (5.5% Increase)	\$ 3,614,400	To Be Determined
2	CUCF Funding	\$ 4,106,400	\$ 4,106,400
3	Women's Privatized Halfway Back	\$ 1,250,000	\$ -
4	Sex Offender Treatment	\$ 650,000	\$ -
5	Substance Abuse Treatment	\$ 422,400	\$ -
6	Women's Resource Center	\$ -	\$ 366,300
7	Sex Offender Registration	\$ 470,000	\$ 470,000
8	Natural Gas Costs	\$ 800,000	\$ -
9	Crime Victims Reparation Fund Replacement	\$ 750,000	\$ -
10	Core rate change	\$ 658,700	\$ -
11	Jail Reimbursement Growth	\$ 4,259,700	\$ 2,939,400
	Subtotal	\$ 16,981,600	\$ 7,882,100
	One-time Building Block Requests		
12	Drug Offender Reform Act	\$ 251,000	\$ 251,000
13	CUCF Funding FY07	\$ 172,900	\$ 172,900
14	Offender Tracking Management System	\$ 250,000	\$ -
15	FY06 Supplemental-Jail Reimbursement	\$ 3,475,000	\$ 2,229,400
16	Vehicles for Sex Offender Enforcement	\$ 75,000	\$ 75,000
	One-time Subtotal	\$ 4,223,900	\$ 2,728,300
	UDC Grand Total	\$ 21,205,500	\$ 10,610,400

DISCUSSION AND ANALYSIS

Building block recommendations discussed in this brief are from the Analyst's recommendations only. The analyst recommends five ongoing appropriations and four one-time requests.

Ongoing Funding Requests

1. Correctional Officer Compensation Increase—\$3,614,400. This increase would provide a 5.5 percent increase for all correctional officers with the rank of Captain or below. The following chart compares

state correctional officer pay with the pay at other non-state correctional facilities.

Employer	Hourly Rate of Pay
State	\$ 12.14
Davis County	\$ 13.96
Salt Lake County	\$ 14.46
Tooele County	\$ 14.79
Utah County	\$ 15.81
Weber County	\$ 14.62
Avg. State Correctional Officer	\$ 14.76

The Department of Corrections (UDC) claims that the high turnover rate is due to low pay. In 2005, 250 correctional officers

left their state jobs. According to UDC HR exit survey results—one officer died, 76 retired, 52 left for better pay, 5 were under investigation or part of a lawsuit, 6 left because of long-term disability, and the remaining 110 officers gave no reason. Of the 250 staffers that left, only 21 percent stated that they left for better paying jobs—the analyst was unable to determine whether these individuals left for other correctional positions or jobs in another field altogether. If approved this salary increase would be in addition to the statewide COLA.

2. Central Utah Correctional Facility—2 recommendations: \$4,106,400 in ongoing General Fund and \$172,900 one-time General Fund for FY2007. As a practice, the Legislature has typically funded the staffing costs as well as operations and maintenance funding for new prison facilities. In the 2005 General Session, the Legislature funded a new 288 bed unit at the Gunnison facility. The new pod will open in October 2006. The current funding request will fund the operations for 9 months and staffing funds for 12 months (67 FTEs). The \$172,900 one-time request will fund start-up equipment costs for the new pod. An additional \$950,000 will be needed to fully fund operational costs in FY2008.
3. Women's Resource Center—\$366,300 in General Fund for 6 FTEs. The Women's Resource Center funding request would add funding to a program specifically designed to reduce recidivism in female probationers and parolees. Female inmate growth trends are increasing approximately 12 percent annually compared to just 2 percent for male inmate populations. The Department has been proactive in starting this program with current funds and donations from the community. This funding would create a day reporting center in Salt Lake City. Another alternative for this funding would be to increase the substance abuse treatment program.

4. Sex Offender Registration and Enforcement—\$470,000 in General Fund for 11 FTEs and \$75,000 one-time funding for three vehicles. The sex offender registry program has had little or no increases to handle the growing need for the state to keep track of sex offenders in the community. However, Legislators should be aware that this funding could also be used in Sex Offender Treatment programs to treat inmates while still in prison.
5. Jail Reimbursement Growth—\$2,939,400 in ongoing General Fund and \$2,229,400 supplemental funding. The \$2,939,400 funding request is based on the following components: shortfall of FY2005 based on actual bed days, adjusted FY06 shortage based on projected bed days, and the adjusted projection increase in bed days for FY07. The \$2,229,400 supplemental will fund the projected shortfall needed to pay counties 70% for their jail reimbursement inmates. The following table details actual bed days and projected bed day increases over time.

	Projected Bed Days		
	FY05	FY06	FY07
Initial Estimate	302,370	441,566	468,054
Adjusted Estimate	384,840*	399,571	423,540

* Actual Bed Days

One-time Funding Requests

1. Drug Offender Reform Act (DORA)—\$251,000. During the April 2005 General Session, the Legislature authorized the DORA pilot program for a duration of three years. The legislation funded only one year of funding. This request will provide the remainder of DORA funding for the final two years of the DORA pilot program.

RECOMMENDATIONS

1. Discuss building block requests, one-time funding requests and supplemental funding.
2. Add Subcommittee priorities to the EAC funding recommendations.